

Business Report

May 2022



Introduction

This business report summarises activities undertaken in this reporting period by Auckland Transport (AT) which contribute to the six outcome areas of the Auckland Plan.



The six outcome areas of the Auckland Plan are:

Auckland Plan Outcome	Description
Belonging and participation	Focussed on Aucklanders being able to contribute to their city and its direction for the future. It aims to improve accessibility to the resources and opportunities that Aucklanders need to grow and reach their full potential and is about working towards an inclusive and equitable region, focused on improving the health and wellbeing of all Aucklanders. This outcome also covers wellbeing and health, a thriving and prosperous Auckland is a safe and healthy Auckland.
Māori identity and wellbeing	Seeks to advance Māori wellbeing at all levels from whānau, hapū and iwi and across all areas of life: housing, employment, education and health.
Transport and access	Providing easy, safe and sustainable transport modes across an integrated network, in alignment with the Auckland Transport Alignment Project (ATAP).
Environment and cultural heritage	Preserving and protecting the natural environment and significant land marks and cultural heritage unique to Auckland.
Opportunity and prosperity	Ensuring adaptability in the face of a rapidly changing economy and taking advantage of technological developments through collaboration and participation.

Belonging and Participation

For AT, this outcome area is focused on improving accessibility, inclusivity and the well-being and safety of Aucklanders.



Bike Hubs Celebration

EcoMatters hosted a Bike Hub Celebration on 21 April 2022 and opened the newest Bike Hub on Queen's Wharf. It also marked 5 years since the first Bike Hub opened in New Lynn. Since then more than 30,000 visitors have been hosted at the hubs, more than 10,000 bikes have been fixed and more than 2,000 bikes have been kept out of landfill, so they can continue to be ridden and enjoyed.



Operational Performance – Elected Member Cases

Standard Cases¹

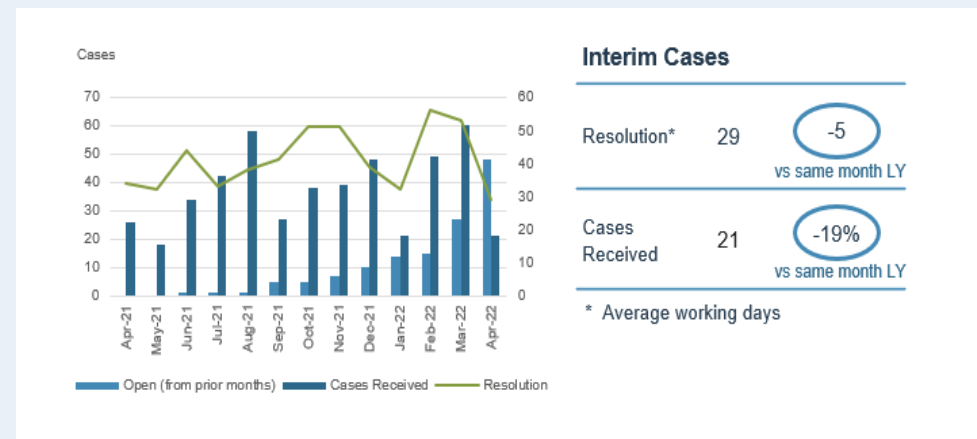
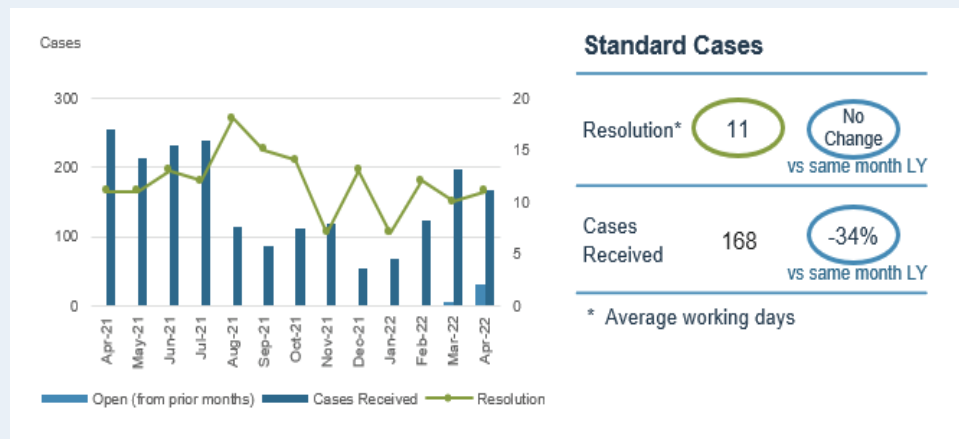
136 standard elected member cases were resolved in April 2022 with an average of 11 working days, the same as April 2021. Road Sweeping [18], Road Markings [12] and Footpath Surface [12] accounted for 25% of cases for April.

Interim Cases¹

36 interim elected member cases (where the case is deferred for further investigation) were resolved in April with an average resolution time of 29 working days, down 5 days on the same month last year.²

Over the past six months, the number of cases requiring an interim period for further investigation has increased due to the impact of the COVID-19 pandemic on staffing levels across the organisation.

Roads [13] accounted for 62% of all interim elected member cases for April.



¹ Monthly figures (i.e. Case Volumes & Resolution) may change over time as cases may be flagged as interim during its lifecycle.
² Cases that require engineering assessment are being impacted by COVID-19 constraints. For example, where a traffic count is required, due to low traffic volumes assessments may have to be deferred, meaning cases remain open longer. Also, Aug-Oct '21 lock-downs and workforce impact in Feb '22 have resulted in extended timeframes on assessments and case resolutions.

Operational Performance – Councillor Cases

Standard Cases¹

34 standard councillor cases were resolved in April 2022 with an average of 11 working days, down 3 days from the same month last year.

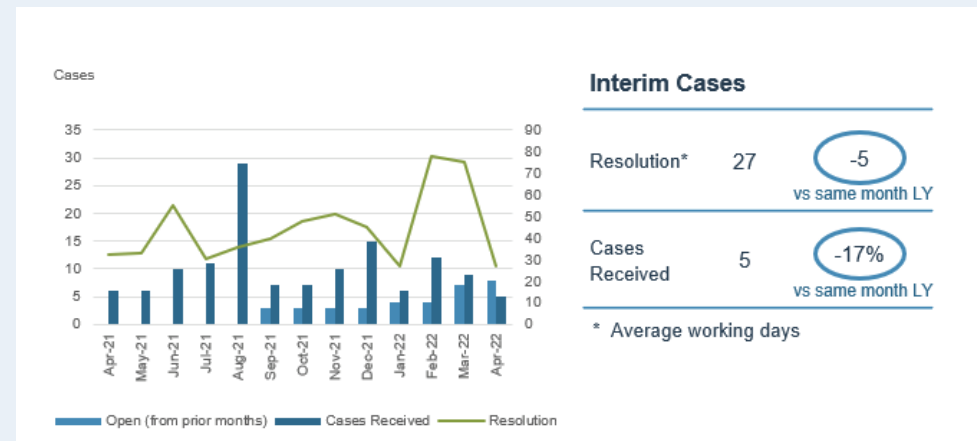
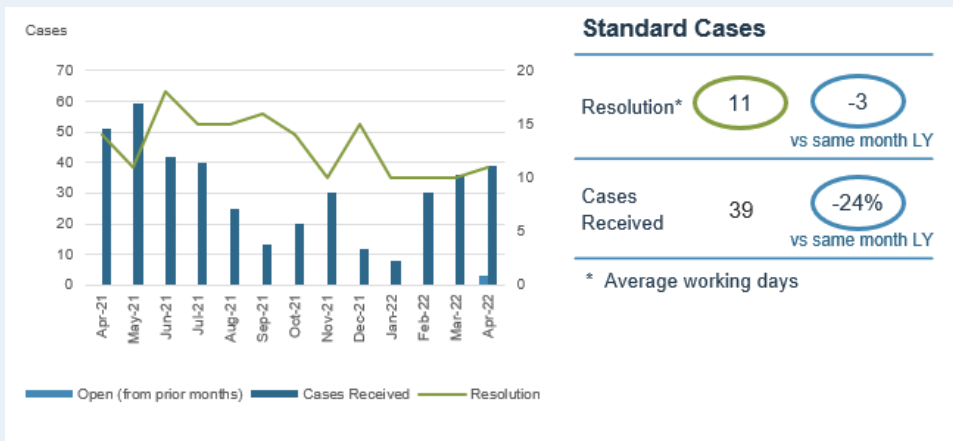
Road Markings [5] and Illegally Parked Vehicles [3] were the major drivers for April.

Interim Cases¹

4 interim councillor cases (where the case is deferred for further investigation) were resolved in April, with an average resolution time of 27 working days, down 5 days from the same month last year. 2

Over the past few months, the number of cases requiring an interim period for further investigation has increased due to the impact of the COVID-19 pandemic on staffing levels across the organisation.

Interim councillor cases for April were mostly about Parking [2], Roads [2] and Streetlights [1].



Operational Performance

Formal Complaints

There were 87 cases classified as formal complaints for April 2022 a 32% decrease on the same month last year.

Bus Staff Conduct [26], Road Surfaces [11] and Bus Route or Schedule Related [7] were the major drivers accounting for 51% of all cases received for April.

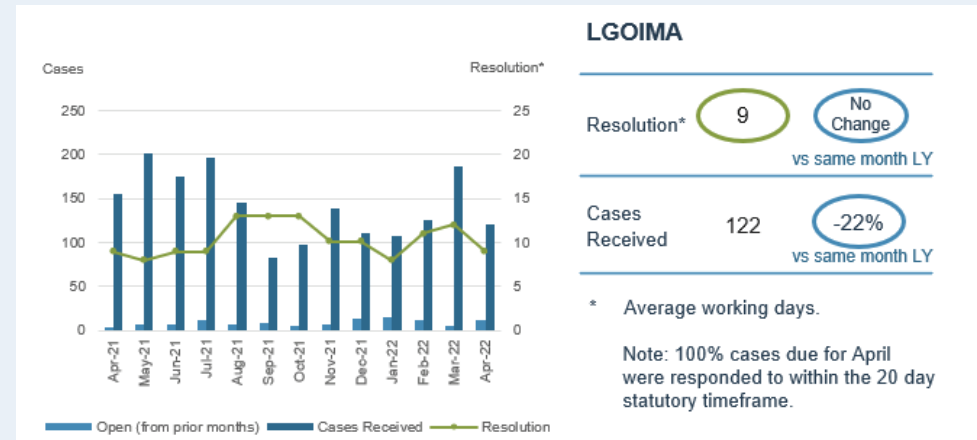
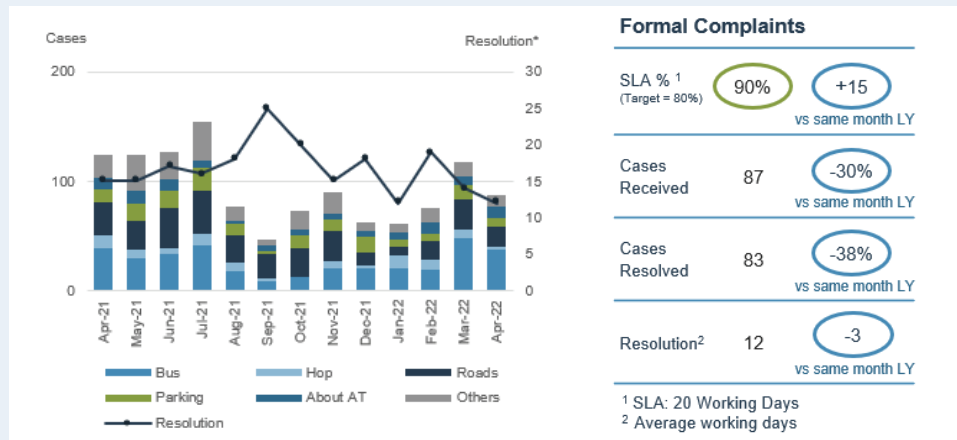
83 formal complaints were resolved in April with an average of 12 working days. 13 of these resolved cases were on interim (most requiring some form of engineering assessment) with an average resolution of 32 working days.

Local Government Official Information Management Act (LGOIMA) cases

There were 122 LGOIMA cases received in April, a 22% decrease on the same month last year. All customers were communicated to within the 20-day statutory timeframe.

Outside the lead driver of CCTV related requests [49] for April, other drivers were Revenue and Costs [16], Our People [14] and Meetings and Correspondents [13].

120 LGOIMA cases were resolved in April with an average of nine working days



Maori Identity and Wellbeing

For AT, this outcome area is focused on improving the well-being of Māori at all levels across all areas of life.

Te Ara Haepapa

Te Ara Haepapa delivered 55 activations, 33 mini events, 86 educational workshops, and 12 hui with 348 engagements in April 2022. The deliveries were a mixture of online and face to face.

Te Ara Haepapa deliver driver licences workshops and support participants to complete their licences. Two participants passed their Learners Licence, three passed their Restricted Licence and one passed their Full Licence.

**Te reo Māori**

Bilingual transfer messaging and bus stop announcements will be installed on 50 buses by 30 June 2022.



Mana Whenua Engagement

AT contributes to mana whenua engagement through forums for operations and governance matters. Project fora are held across various rohe on a fortnightly basis, focussing primarily on Resource Management matters. There were three mana whenua hui held for the southern and north/west regions. There was one alliance hui that the Māori Policy and Engagement team support; Tupu Ngātahi (Supporting Growth).

AT engaged with mana whenua on the following projects:

- High-Risk Intersection Improvement at Triangle-Makora Road, Massey
- Safe Speeds Devonport and Takapuna Town Centre
- Safe Speeds Glen Innes Town Centre
- Matiatia, Waiheke project update
- Viaduct Cycleway & Enhancement Project (Project WAVE) update
- Manukau and Māngere East Cycling SSBCs, Draft Tranche 1 Concept Designs
- Mussels and the Downtown Ferry Terminal upgrade work
- Wellesley Street Bus Improvements – confirmation of cultural narratives
- Southwest Gateway Programme – Early Deliverables
- Māngere West Cycling Improvements - Project update
- Eastern Busway Alliance workshop

Marae Safety Programme

Project Delivery Plan FY 20/21	Status	Q1	Q2	Q3	Q4
Te Aroha Pa carpark	Construction has been completed.				
Motairehe Stage 2 road	Construction delays due to COVID-19 & with an estimated completion in Q3.				
Hoani Waititi Marae	Construction has commenced and due to be completed in Q4.				



Road Safety

Kaihautū (Driver education and licensing programme)

- 100 total engagements for the month of April across 10 local boards.
- 31 successful passes from current papamahi and previous hui, Wananga and workshops.
- A total of 288 hours on road driver education were delivered to 72 drivers.

Whitiki (Child restraints)

- 93 engagements across eight local board areas.
- Face to face and online, phone or messenger/facetime consultations with whanau have been set up in response to increased demand and contact. Any whanau member can request a technician to visit or be given the next available drop in date and location for support.
- A partnership clinic event with Treaty Partners Papakura Marae Māori Wardens was held at Ray Small Park in Papakura. There were 83 engagements, 55 seats checked, (22 babies, toddlers and tamariki arrived with no car seats), 35 new seats given out, and 9 vehicles were installed with anchor bolts.
- Māori wardens gave away 27 food parcels and 253 ice creams.
- Four pop up clinics were established in set areas for regular days and times every month.

Ara Haerenga (Active Travel)

- 72 engagements across five local board areas.
- 30 students and 11 of their whānau support used our Free Reo Māori Hop cards to travel from Otara by bus to the train station in Middlemore then on the ferry to Devonport. These tamariki and their whanau have never been out of Otara or been on public transport (PT). The collaboration between Accelerating Aotearoa, our Transport officers, the AT Hop Team and Te Ara Haepapa AT enabled the Haerenga to go smoothly and new relationships and partnerships formed and strengthened.



Transport and Access

For AT, this is a key outcome area and is focused on providing easy, safe and sustainable transport modes across an integrated network.



Half Price Fares

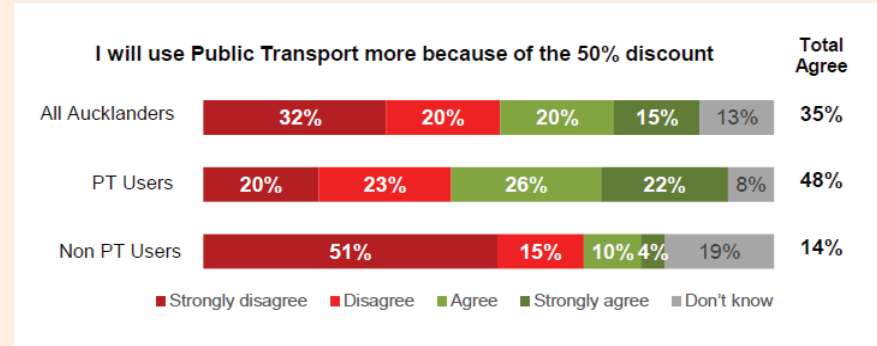
Half Price Fares went live on 1 April 2022. Patronage continues to build across modes and there is high awareness of the campaign among Aucklanders, with research confirming four out of five Aucklanders are aware of the offer and 2 in 5 people currently using PT claim to have increased their PT use as a result of the half price fares. This gives AT a strong platform to be able to convert customer sentiment into additional trips.

Some interesting trends are emerging, including an increase in the types of trips people are taking and the offer is seeing more families travelling together, previously restricted due to cumulative cost of each family members' travel.

Those who have used PT more claim they have been doing more trips to and from work (38%), to access entertainment activities (18%), to go to local stores (18%), visit friends and family (16%), for day trips/sightseeing (16%), and to access amenities/appointments (14%).

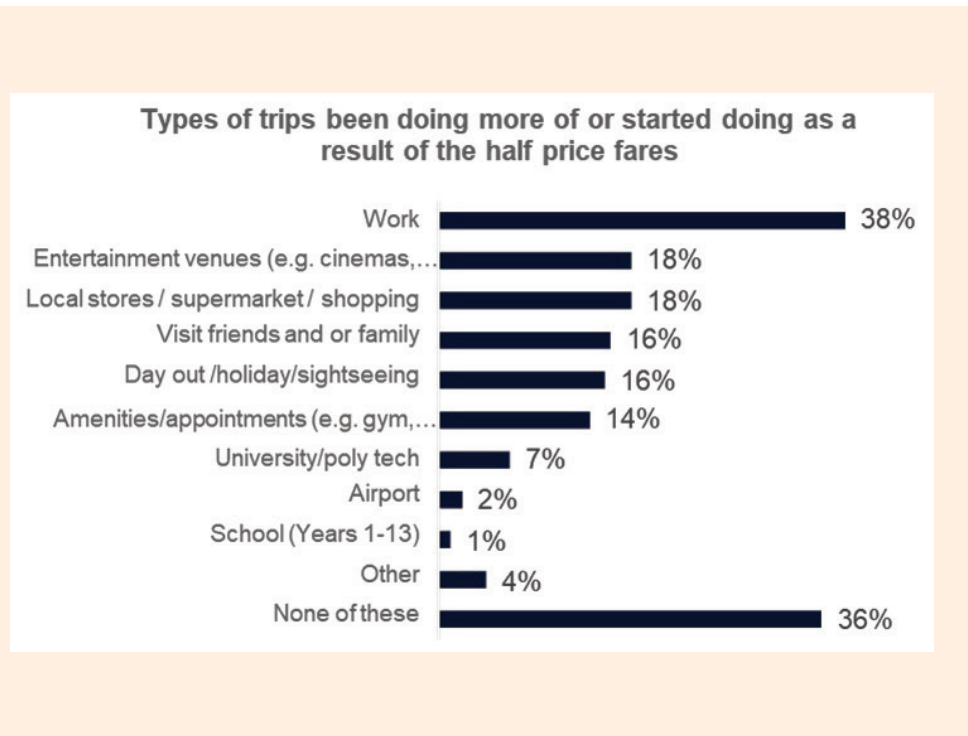
"Allowed me to save a huuuge amount of money on my daily commute to work. I work less from home as it is affordable to come in to the office now. We also now use the ferry more on the weekends. Overall, use public transport more."

"...makes it so much more affordable to get to work and beginning to take the train into the city on weekends."



Since the launch of the 50% off PT offer, we have seen significant growth in AT HOP card sales and new card use.

- Since the launch of the offer, increased usage of new cards was seen on Ferry on weekends/public holidays with highest growth on Child concession.
- To date 79% of cards sold in April 2022 have been used on the network and 49% have been registered.
- Since the launch of the offer, we have also seen an increase in Journey Planner searches on AT Mobile and Web, page views on Buy AT HOP card pages and Mobile App Downloads.



New North Road Upgrade Project

AT recently consulted with the public on the shortlisted options (The Approaches), for New North Road. Consultation was extended for a period of 6 weeks and closed on 8 April 2022. Feedback was received from a number of sources within the community (including digital survey, social media, information gathered from workshops, online information sessions, meetings, emails, and submissions) and AT is now reviewing all feedback received to inform on a preferred option and plans.

Parking Strategy

Our media team has taken a proactive approach to managing media interest in the draft Parking Strategy, providing a range of stories and opinion pieces which carefully explained our revised parking approach and placed the proposals in context. These included a thorough briefing on the issue on Newsroom and opinion pieces from Councillor Darby, Q&A and Newstalk ZB host Jack Tame.

Following the release of the draft Parking Strategy and its endorsement at the Auckland Council (AC) Planning Committee on 31 March 2022 there was a high volume of coverage about the Strategy and its proposals. Most coverage focused on:

- The proposal to enable the removal of parking on the Strategic Network in support of road corridor improvements.
- Our intention to implement modest charges for parking at Park and Ride facilities.
- Our revised approach to consultation on future proposals involving parking removal, which will focus on issues of safety and hardship.

Overall, the media coverage to date about the draft Parking Strategy has been seen 355,000 times, with the coverage generating the equivalent reach of more than \$730,000 worth of paid advertising.

Electric Ferries for Auckland

Minister Woods announced the confirmed funding for electric ferries at a media stand up at the Downtown Ferry Terminal on 26 April 2022. The event, attended by Mayor Phill Goff and Shane Ellison, signalled the start of the journey to reshape the operating model for ferries in Auckland.

The project is a collaboration between the Energy Efficiency and Conservation Authority (EECA), AT, EV Maritime and boatbuilders McMullen and Wing.

AT's move into vessel ownership is the first step in removing barriers to entry for competition into the market and allows us to play our role in the decarbonisation of PT. The \$27 million grant from the Government will pay approximately 75% of the costs of constructing two new electric ferries which are expected the launch in 2024 supporting inner and mid-harbour services.

The introduction of electric ferries will further upskill the maritime transport sector in New Zealand. Partnering with EV Maritime and McMullen and Wing means we can keep the build local, utilising the skills and expertise of some of the country's best.

Maoro Street Dynamic Lanes

AT is proposing to install dynamic lanes on Maoro Street – between Richardson Road and New Windsor Road. This will reallocate existing road space to create an additional lane in peak travel hours. The additional lane will be assigned as a bus lane in peak traffic direction, providing priority to the 16 buses per hour that use this key arterial during peak travel periods. The proposed changes are out for public consultation from 26 April to 20 May 2022

Dynamic lanes uses overhead signs and light emitting diode (LED) lights embedded into the road surface to mark traffic lanes instead of painted lines, to create temporary lane direction changes during heavy congestion and to ensure better traffic flow and movement of people.

The proposal also includes safety improvements to the intersection of Maoro Street and New Windsor Road, pedestrian tables at each side road intersection and a new signalised crossing at the midpoint of Maoro Street. These facilities will enhance safety for pedestrians and cyclists using the shared paths along each side of Maoro Street and enable bus passengers to cross this busy road to and from their bus stops.

Once consultation is completed, feedback will be reviewed and changes to the design as a result of that feedback may be made. Construction is planned for 2023, pending the outcome of public consultation.



Northern Busway Extension and Constellation Station upgrade launch

The extension of the Northern Busway to Albany and extended Constellation Station was blessed by mana whenua representatives from the Ngāti Manuhiri Settlement Trust on 4 May 2022 and opened two days later by Transport Minister Michael Wood. The busway extension, which forms part of the Northern Corridor Improvements (NCI) project, is projected to reduce the average bus commute between Albany and the city centre by 2-5 minutes and will also make travel times more reliable due to buses spending less time in vehicular traffic. It became fully operational on 8 May. Notifications advising of platform changes were in place a week prior to operation and AT ambassadors were at Constellation Station to support customers.

Browns Bay paid parking plan

Feedback was sought from the public in early April to refine proposed parking management solutions designed to improve parking availability and parking-related traffic congestion in Browns Bay. Approximately 2,800 submissions were received, most of which opposed the proposed approach. A meeting was held with the Browns Bay Business Association to listen to their concerns around the proposal. Submissions are currently being analysed and once the public feedback report is completed, it will be sent out to those who provided details as part of the submission.

We continue to work closely with the Browns Bay Business Association to find solutions that manage parking and traffic flows in the area, so those who wish to visit Browns Bay can more conveniently do so.

Rodney Transport Targeted Rate

AT has now delivered \$11.3 million worth of transport services and infrastructure on behalf of the Rodney Local Board, funded by the Rodney Transport Targeted Rate (RTTR). Four years into the \$46 million programme, AT has delivered three bus services, two bus stops, three footpaths, and is close to completing the Warkworth Community Transport Hub which accommodates 130 parking spaces. An additional 19 footpaths are under construction or in design, and investigations supporting a second transport hub in Huapai are well advanced. Two of the three targeted rate-funded bus services have met their patronage targets: the 998 between Wellsford and Warkworth, and the 126 between Westgate and Albany, have been picked up by AT.

It was recommended to AC in May 2018 that investment in transport infrastructure in the Rodney Local Board area be accelerated, for which funding included in the Regional Land Transport Plan 2018-2028 is received by AC through targeted rate payments and administered by AT on behalf of the Rodney Local Board.

Information Team

The Travel Information team, co-located at the Auckland Transport Operation Centre (ATOC), has been expanded. The team will be responsible for communicating planned and unplanned network disruptions for roading and PT. Continuing on from overwhelmingly positive customer feedback through a 2021 pilot for communicating unplanned PT disruptions, the team will provide in advance and near real time travel advice to customers across multiple digital channels including the AT mobile app, websites, social media, live public information displays/signs on the network, journey planning tools, and radio. This will ensure customers have relevant and timely information to make decisions on the easiest journey for them. As a part of the ATOC group the team are connected in real time to events and decisions on the network. They will continue to work in collaboration with AT teams such as Customer Experience and Metro, and partners such as Waka Kotahi New Zealand Transport Agency (Waka Kotahi), Auckland One Rail (AOR) and New Zealand Police.

Over the past 12 months the team have developed robust scenario and prioritisation matrices to assess customer travel disruption impacts and have worked to enhance digital communication tools to best reach affected customers travelling, or planning to travel, on the network. During this period the number of AT Mobile app notifications sent to customers has more than doubled, and the customer usefulness rating of these notifications has consistently remained above 85%. Rua Pani, Group Manager of ATOC says, “We’re excited to transition this pilot into business as usual, to further enhance disruption communications to help our customers make easy journeys when travelling on the transport network”.

Procurement

Published Tenders

There were seven tenders published in the current reporting period (7 March – 3 May 2022) with an estimated value of \$30 million. Three tenders had an estimated value in excess of \$2 million.

Published Tenders	Type
<p>Information Technology Managed Services (ITMS) – Three-year contract (2022 to 2025) with possible two year extension. As AT moves IT related workloads to the Cloud, the requirements of the IT Managed Services changes as AT moves from on premise equipment to Cloud services. This tender seeks to contract a partner to deliver Service Delivery and Infrastructure Management of these requirements. AT will leverage the Department of Internal Affairs (DIA) Marketplace panel for this procurement.</p>	Request for Proposal (RFP)
<p>Links to Glen Innes – Taniwha Street Cycleway and Road Maintenance - The Links to Glen Innes Cycleway project is being undertaken to complete a missing link in Auckland's Cycle Network, improving cycle links to Glen Innes Train Station and Glen Innes to Tamaki Drive Shared Path from the suburbs of Stonefields and Glen Innes.</p>	Request for Tender (RFT)

Awarded Contracts

There were 384 contracts created in the current reporting period (7 March – 3 May 2022) with a total award value of \$97.1 million. Six contracts had values of over \$2 million.

Contract
<p>Electric Ferry Pilot – Manufacturing and construction – This contract was a direct appointment to manufacture, construct and have overall project management responsibility of the electric ferry pilot, working in partnership with the Design and Engineering supplier EV Maritime Limited.</p>
<p>Electric Ferry Pilot – Design and engineering – This contract was a direct appointment to design, engineer and procure the key components of the electric ferry pilot, working in partnership with the Manufacturing and Construction supplier McMullen & Wing Limited.</p>
<p>Scott Point Infrastructure Funding Agreement – AC and AT have entered into a funding agreement under which AT agrees to make payment to AC for three transport infrastructure elements that will support the Scott Point housing development which is being project managed by AC.</p>
<p>Bend Treatments (Package 1, 2 & 3) – The roading bend treatment programme aims to improve the road safety on multiple rural corridors. The work involves assessment of each dangerous bend and various enhancements to improve the driveability of each corner and provide feedback to the driver ensuring the suitable speeds are carried through the corners.</p>
<p>Vulnerable Road Users Package 6 – The Vulnerable Road Users packages of work are intended to improve pedestrian safety at crossings at various locations across the Auckland region by reducing the speeds to a survivable limit should crashes occur.</p>
<p>Glenvar Road - East Coast Road Improvements Detailed Design – This contract is to create a detailed design for the proposed improvements of approximately 1 km section of East Coast Road and approximately 2.1 km section of Glenvar Road. Work includes further investigation, surveys, detailed design, and support of mana whenua community engagements.</p>

Regional Land Transport Plan (RLTP) funding

The table below outlines activities approved by Waka Kotahi during the period 16 March 2022 to 6 May 2022:

Activity	Approved Costs (\$M)
Carrington Road Upgrade - Detailed Business Case	\$1.6
Meadowbank - Kohimarama Connectivity Project - Pre-Implementation (for full scheme) and Implementation for the Northern Connection only	\$5.1
PT Reduced Fares Scheme (Crown Funded at 100%) Note: This is for bus, rail, ferry, Total Mobility and set-up costs. This is for two months only (April and May 2022) and funds for June will be allocated prior to year-end.	\$5.6

Finance

Work is underway preparing for the financial year end and Annual Report with Audit New Zealand's next visit from the start of June 2022 to conduct the final audit.

Work is in progress with AC and Aon (AC group insurance brokers) reviewing insurance policies and coverage in place to support 30 June 2021 insurance renewals. Work is progressing with AC to support and finalise the 2021/22-2031/32 Long Term Plan in line with programme timetables. The first year of the Long Term Plan will form the basis of the 2021/22 Annual Plan.

AT Metro PT

Passenger boardings – April 2022 and 12 months to April 2022

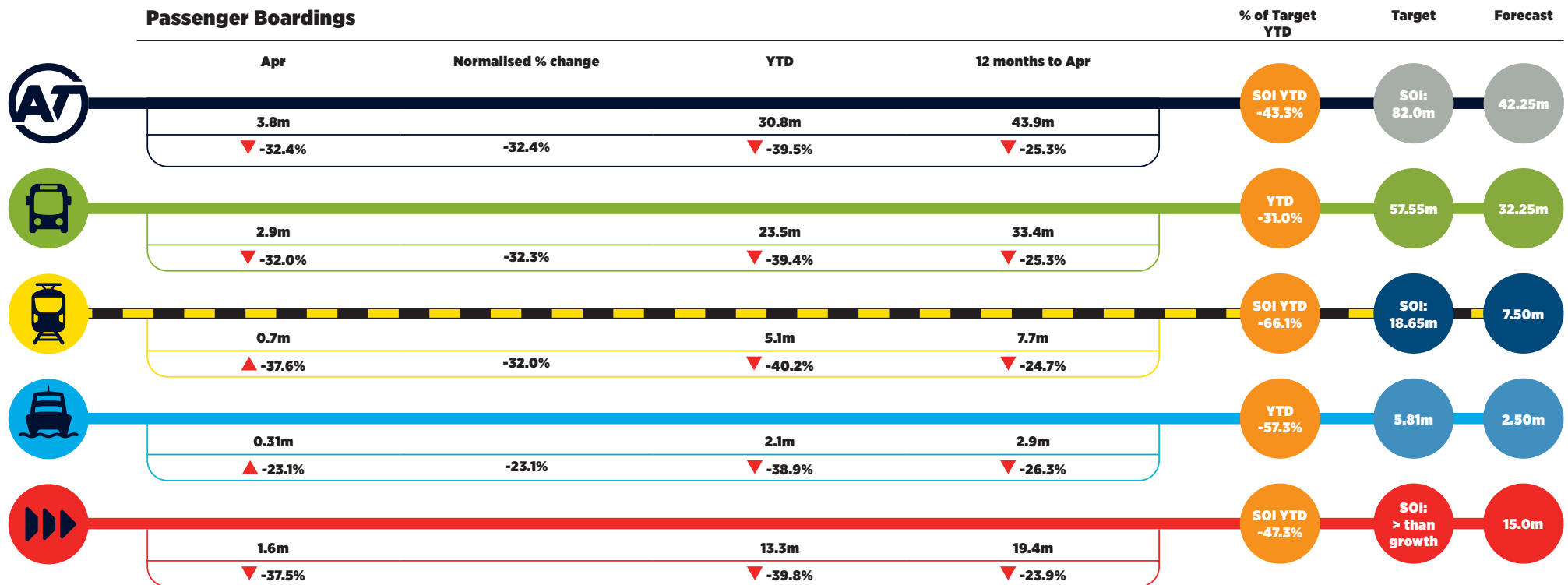
Overall, for the 12-months to April 2022 passenger boarding's totalled 43.9 million, -25.3% on the previous year. April 2022 monthly patronage was 3.8 million, -32.4% on April 2021.

Bus services totalled 33.4 million passenger boarding's for the 12-months to April 2022, -25.3% on the previous year. Patronage for April 2022 was 2.9 million, -32.0% on April 2021.

Train services totalled 7.7 million passenger boarding's for the 12-months to April 2022, -24.7% on the previous year. Patronage for April 2022 was 0.7 million, -37.6% on April 2021.

Ferry services totalled 2.9 million passenger boarding's for the 12-months to April 2022, -26.3% on the previous year. Patronage for April 2022 was 0.31 million, -23.1% on April 2021.

Rapid and Frequent services totalled 19.4 million passenger boarding's for the 12-months to April 2022, -23.9% on the previous year. Patronage for April 2022 was 1.6 million, -37.5% on April 2021.



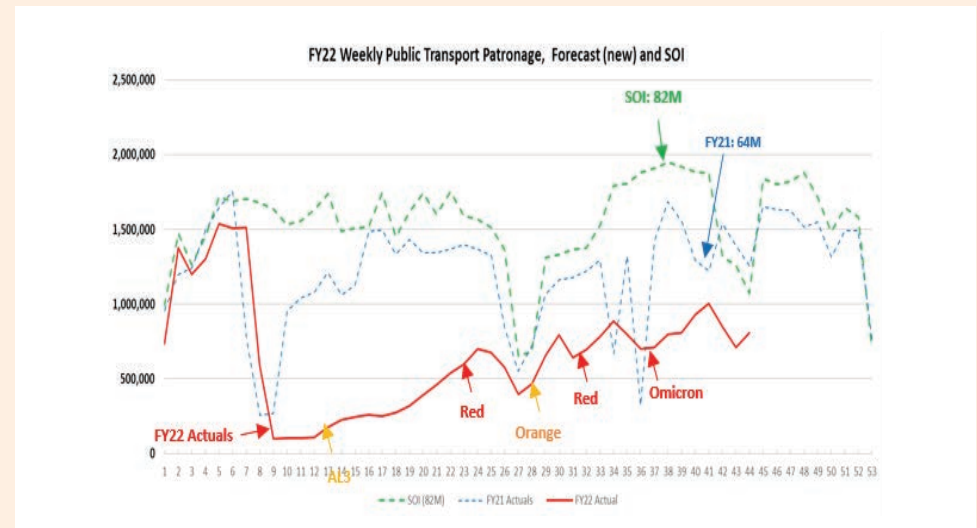
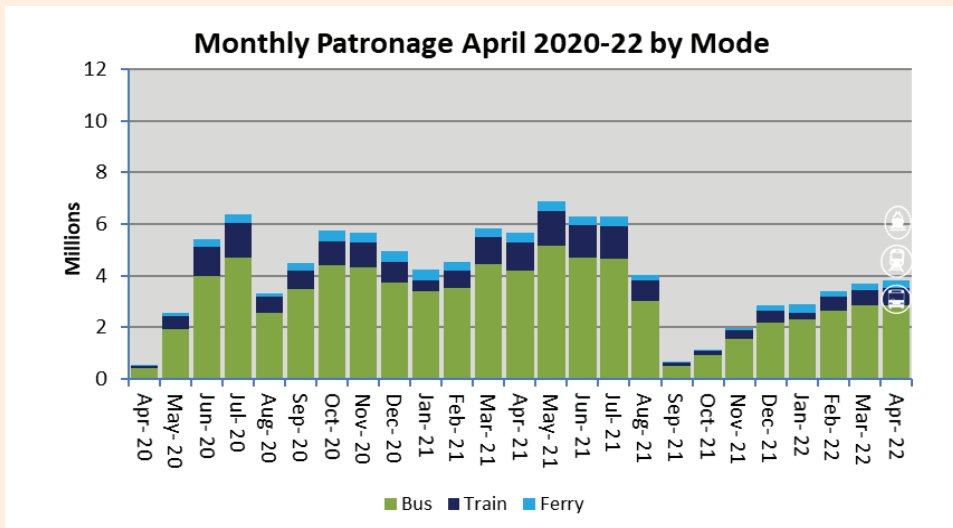
● On target to exceed performance measure (more than 2.5% above the target) ● On target to meet performance measure (within +/- 2.5% of target) ● Not on target to meet performance measure (more than 2.5% below the target)

Passenger boarding's in April 2022 are higher than March 2022. This was due to easing of Alert Level restrictions imposed in Auckland due to the COVID-19 pandemic and half price PT fares introduced on 1 April 2022.

In April 2022, patronage was 3.8 million compared to 5.7 million in April 2021 or 67% and 0.5 million in April 2020 or 760%.

AT's Statement of Intent (SOI) target for the 12-months for 2021/22 is 82 million passenger boarding's across PT. This is 80-81% of the highest year (2018/19) pre-COVID-19. This is reflected in AT's operating budget set prior to the August 2021 COVID-19 Alert Level 4 lockdown.

The chart below illustrates the actual 2021/22 patronage performance (red line) against the required SOI patronage profile (dotted green line) for 82 million boardings and actuals in the last year 2020/21 (dotted blue line).



Service Punctuality and Reliability – April 2022

PT reliability (service trips operated against planned schedule) for April was below the 12-month average for all modes. This was due to staff shortages as a result of absenteeism through sickness and COVID-19 community resurgence. Service punctuality during April was below the 12-month average for bus and ferry, with train performance improving. The punctuality 12-month rolling average across the network remains above the SOI target.

	Punctuality at Destination		Reliability at Destination	
	Apr-22	12 Month Average	Apr-22	12 Month Average
Train	95.87%	93.19%	96.32%	98.18%
Bus	98.40%	98.86%	91.20%	97.70%
Ferry	83.14%	92.32%	86.56%	95.01%

97.18%

Total Network Punctuality (Weighted to Patronage) at Origin

98.34%

12 Month rolling average

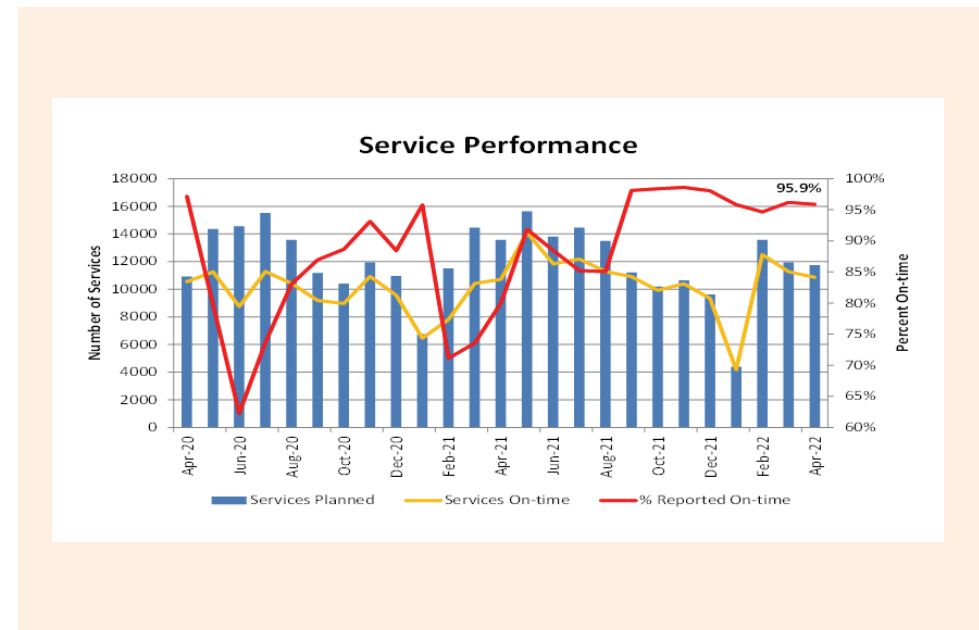
96.0%

SOI

Rail Service Performance

The rail operator, AOR, reintroduced the full train timetable from 19 April 2022 in anticipation of greater patronage on the network following reduction in government COVID-19 restrictions.

Performance was impacted during the month due to a train manager shortage due to AOR staff absenteeism because of sickness. There were also cancellations related to the overhead line issue and freight train conflicts.



Key Construction Project Update

Project Progress	Current Phase	% Phase Completed
Eastern Busway 1 (Panmure to Pakuranga) – The outstanding physical works in the main delivery contract are almost complete with remedial planting work occurring after April. Practical Completion will be back dated to late March 2022 as soon as key outstanding items are resolved, resulting in the defects correction period closing by December 2022.	Construction	93%
Eastern Busway 2/3/4 (Pakuranga to Botany) – The Interim Project Alliance Agreement is nearing completion of the Detailed Business Case, stage 1 delivery Total Outturn Cost estimate and draft Project Alliance Agreement. Further community consultation was undertaken during April on the Burswood alignment.	Investigation (IPAA)	95%
Puhinui Interchange – Practical completion has been issued with only remaining snags left to rectify. Physical works expected to be complete by April 2022. All mana whenua items are complete and installed for the sod return ceremony in June 2022.	Construction	99%
Puhinui Bus Priority and Mangere Cycling – Puhinui Road Shared Use Path (SUP) east of Puhinui station, is now programmed to start late May 2022 with completion expected in late September 2022. The Design Review Committee and Chief Engineer have approved the design.	Construction	90%
Local Regional Growth Fund – Huapai – Resource Consent has been granted. The EPA and Building Consent applications for Station Road were lodged in February 2022. The Traffic Resolution has been approved. Construction is expected to commence mid-2022.	Detail Design	99%
Matakana Link Road – The building up of the road pavement on Matakana Link Road, Matakana Road and the roundabout is progressing well albeit previously slowed by COVID-19 restrictions. Utility Services continue to be installed throughout the Matakana Link Road and work on the bridge deck is well underway. It is expected that the Matakana Link Road operational completion will be late 3Q2022, with public opening to be aligned to the Waka Kotahi Puhoi to Warkworth SH1 extension opening.	Construction	87%
Wolverton Street Culverts 1 and 2 Replacement – The practical completion of Culvert 1 has been achieved. The main culvert structure and road surfacing are complete for Culvert 2 and the viewing platform is progressing well despite delays in material sourcing. Guardrail and downstream landscaping works will be completed by the end of May 2022.	Construction	96%
Northwest Rapid Transit Network – The corridors main works design package is due to be completed in May 2022. Construction works are progressing well at Te Atatu North and due for completion in July 2022. Works are ongoing at Te Atatu South and are due to be completed in November 2022. Lincoln Road is scheduled to commence in July 2022 and all construction works are expected to be completed in April 2023. Westgate detailed design is underway. Current programme has land acquisition completing in December 2023, construction to commence in February 2024 with completion expected in January 2025.	Detail Design	30%
Medallion Drive Extension – Physical works are complete, and the new link road is open to the public. The project is now in the Defects Liability Period. Construction of the westbound concrete Swedish Table on Oteha Valley Rd is complete.	Construction	100%
Tamaki Drive Cycle Route (The Strand to Ngapiipi) – Construction for the Tamaki Drive Cycle Route is complete and practical completion has been issued. The formal opening was held on 9 May 2022.	Construction	100%
Links to Glen Innes Cycleways – Package 1: detailed design is complete. It is planned to award the contract in May and mobilise onsite in June/July 2022. Package 2: draft detailed design and street lighting design are complete.	Detail Design	98%
Glen Innes to Tamaki (Section 4) – Sections 4A & 4C detailed design is complete with tender to be awarded for construction by late May 2022. Section 4C resource consent has been received and AC has issued draft conditions for Section 4A which are being reviewed by the AT planning team. Section 4B consent is planned to be lodged.	Detail Design	35%
New Lynn to Avondale – Project completion date is 24 May 2022 and the Minister of Transport has been confirmed for the opening on 4 June 2022.	Construction	99%

Road Maintenance and Renewals

April 2022					
Asset Renewal Activities	April YTD Actual (km)	April YTD Forecast (km)	Full Year Target (km)	Completion v. YTD Target (%)	Completion v. Full Year Target (%)
Pavement Rehabilitation	4.3	7.5	10.0	57	43
Resurfacing	332.9	392.5	405.0	85	82
Footpath Renewals	41.6	49.5	60.0	84	69
Kerb & Channel Replacements	33.4	31.5	35.0	106	95
Total	412.2	481.0	510.0	86	81

The SOI target for 2021/22 is resurfacing and rehabilitation of 6.0% of the sealed road network (6,875 km as at 30 June 2021) which is a combined length of 412.5 km. There has been 4.3 km of pavement rehabilitation and 332.9 km of resurfacing completed for the ten months ending 30 April 2022 - 85% of the year to date target with 82% completion to date against the full year targets. Delivery of the renewal programme has been severely impacted by COVID-19 restrictions for the period from 17 August 2021 to 21 September 2021 with further delays due to contractor staff sickness and availability and material supply chain delays.

Property Acquisition

Two acquisitions were completed in April 2022 for the Eastern Busway project:

- A full acquisition at 2/1 Roseburn Place, Pakuranga,
- A partial acquisition at 89 Ti Rakau Drive, Pakuranga.

All land interests have now been acquired for the Crown Infrastructure Milldale Projects (Argent Lane Extension and Highgate Bridge) which are the subject of an Infrastructure Funding Agreement (IFA) between AC, AT, and Fulton Hogan Land Development Ltd.

Consent Planning

A resource consent application package has been made by the Eastern Busway Alliance for the 250m extension of William Roberts Road, Pakuranga being the first tranche of the Eastern Busway Project consent packages.

The decision on the Drury Locals Package for the Supporting Growth Programme was released at the end of April and all five Notices of Requirement were recommended for approval subject to conditions. A lapse date of 20 years had been sought. The recommended lapse date is 15 years. Some minor changes to conditions will be made at the time the recommendation is confirmed by AT.

Property Optimisation

Facilitation Portfolio year to date net revenue of \$4.18m is \$0.86m above 2021/22 budget. This positive variance is due to continued occupation of Eastern Busway Stages 2 and 3 (EB2 and EB3) properties which were budgeted to be vacant from April 2022.

Environment and Cultural Heritage

For AT, this outcome area is focused on protection of the natural environment and Auckland's cultural heritage.



Street Lighting

April 2022 saw an extra 622 streetlights replaced with LED luminaires and 621 light point controllers added to the network. As of April 2022, 102,560 streetlights are connected to the Central Management System (CMS). The overall number of streetlights is recorded as 124,419.

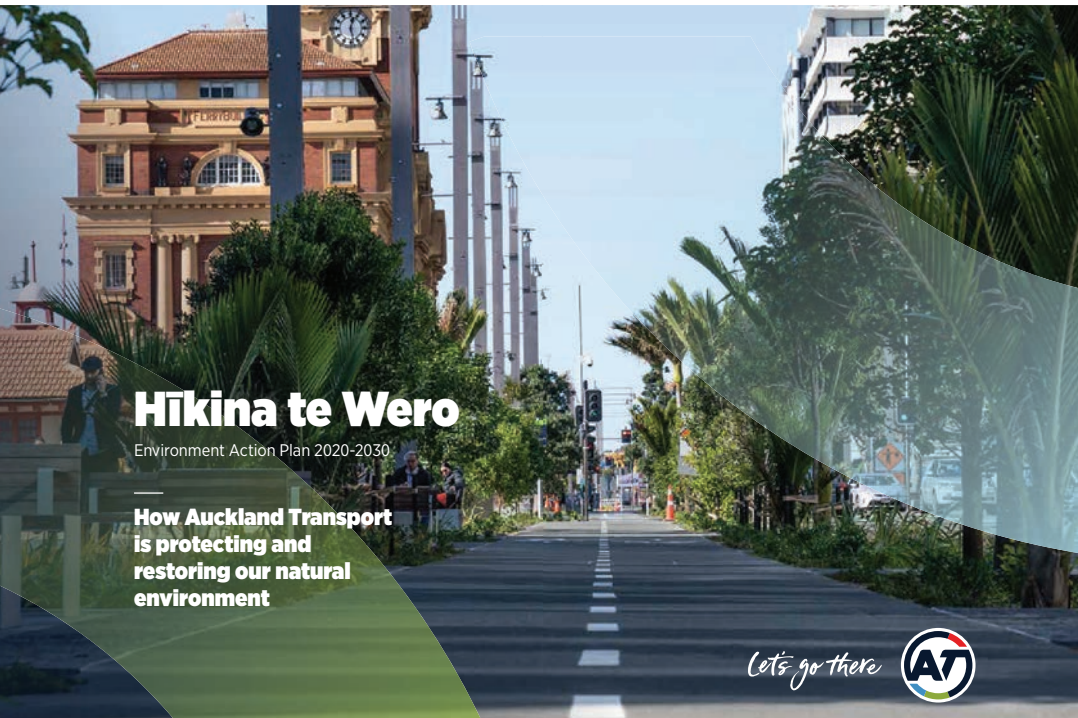
Climate Adaptation

The New Zealand Government released the draft National Adaptation Plan. The Environment team and Planning and Investment team will coordinate feedback to AC for inclusion in the Council family submission on the Plan.

Environmental Sustainability Infrastructure Projects

This year AT has contributed \$250k to beneficial reuse of dredged materials – a joint project between Ports of Auckland, AT and Hynds to investigate the creation of seawall protection measures reusing sediment dredged from the seabed as part of shipping channel maintenance.

The project involves a Phase one feasibility study and a Phase two pilot. Phase one is an investigation into technical feasibility for reusing this material, including identification of potential reference or pilot sites in collaboration with the AT road maintenance department. Phase one is 50% progressed and expected to be completed by June 2022. Phase two will be a pilot and is expected to run between July 2022 until July 2023.



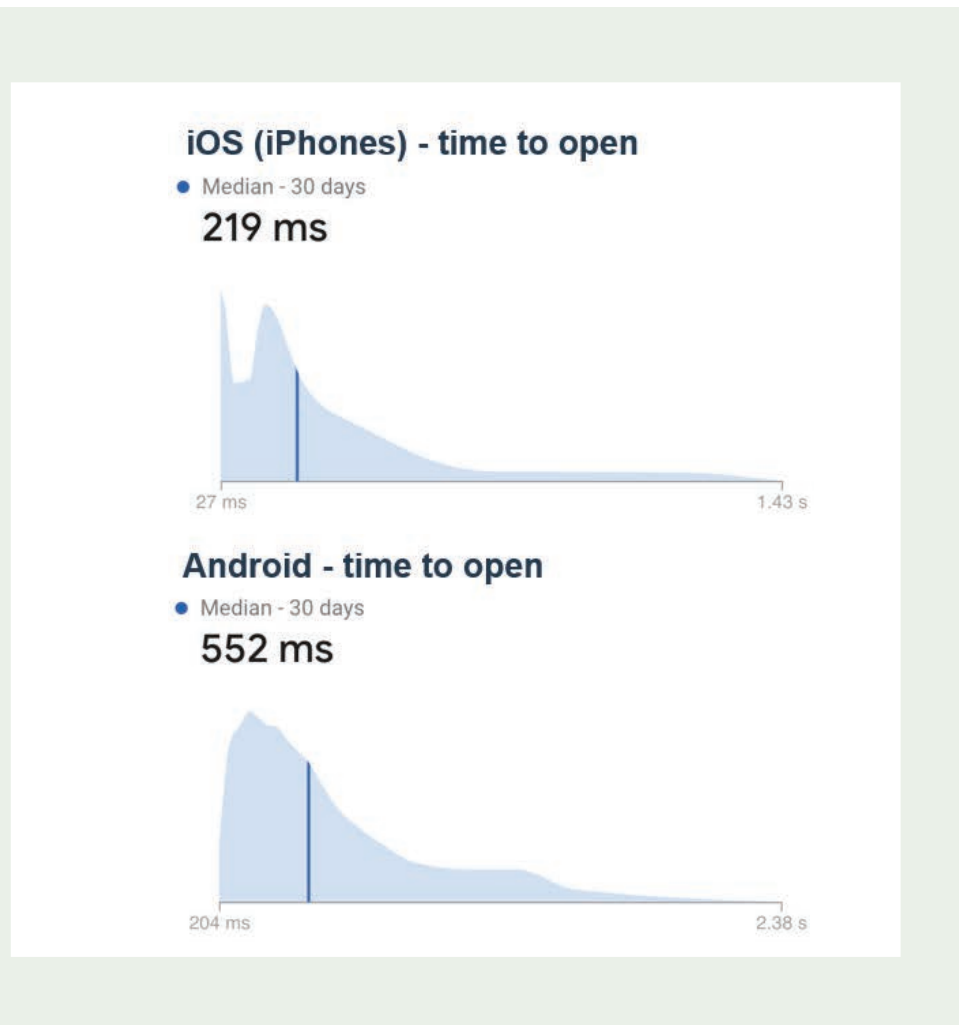
Opportunity and Prosperity

For AT, this outcome area is focused on collaborative technological development enabling resilience and adaptability.



Improvements to AT Mobile notification performance

Improvements have been made to the way that notifications at scale (e.g., to all users, all train users) are sent so that they now open almost instantly when customers tap on the prompt on their home screen, even when sent to all users.



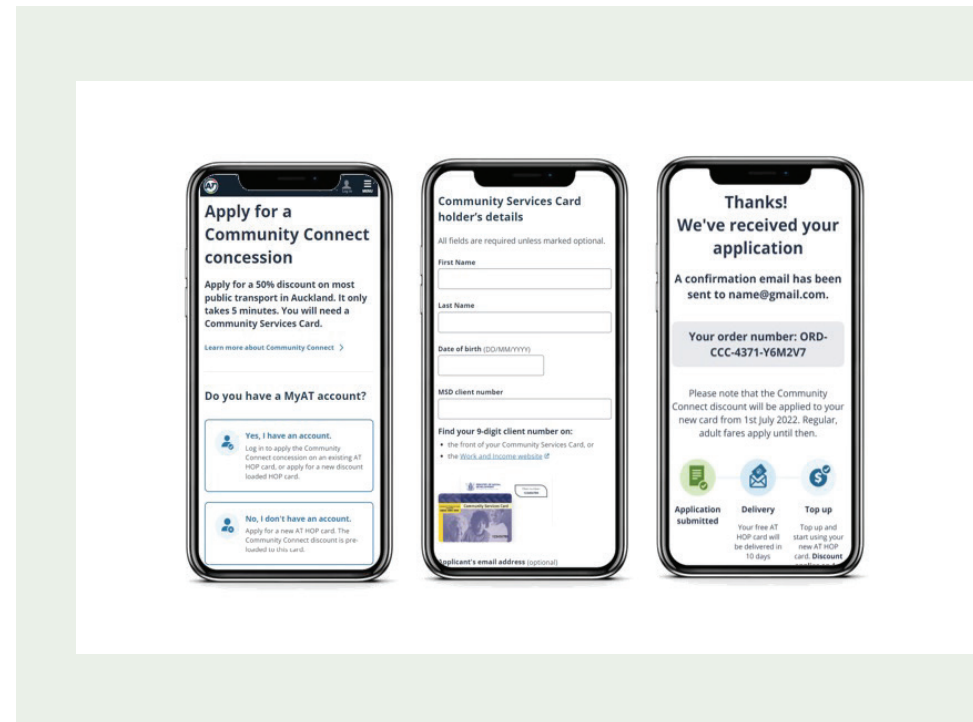
Business Technology Procurement Activity

The tender for the provision of Information Technology Managed Services (ITMS) services (currently provided by Fujitsu) is in progress, and the results will be known by the end of June.

The tender for the provision of radio network services to AT (which includes end user devices to support our field staff) is in progress and the results will be known by the end of June.

Community Connect Application

Customers wishing to apply for Community Connect will be able to do so through the AT HOP app with a simple step-by-step journey, allowing a choice between ordering a new, free AT HOP card pre-loaded with the concession, or to add the concession on an existing card.



Thank You

